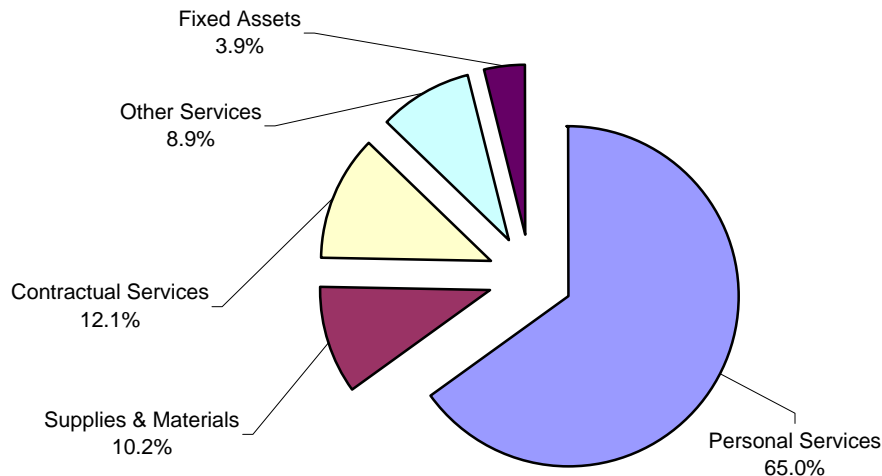


FINANCIAL/OPERATING OVERVIEW

TOTAL EXPENDITURES BY CATEGORY - ALL FUNDS

For the fiscal year ended June 30, 2003, the General Assembly appropriated the Department of Corrections (DOC) an adjusted operating budget of \$805,037,783. The DOC expended \$797,788,185, with the major portion of these expenditures being earmarked for salaries and benefits. The Department operated 29 Major Institutions (including Staunton Correctional Center that was closed during FY 2003), 13 Field Units, 4 Work Centers, 6 Diversion Centers, and 3 Detention Centers in which 30,076 offenders* were housed. In addition, the Department operated 42 Probation & Parole Districts, 7 Probations & Parole Suboffices, and 10 Day Reporting Centers. The Department also provides staff support to seven local drug courts throughout the state. (As of June 30, 2003, the number of offenders under such community-based supervision totaled 45,875.)

TOTAL EXPENDITURES BY CATEGORY - FY 2003



	FY 2003	FY 2002
Personal Services	\$ 518,361,222	\$ 532,731,764
Supplies & Materials	81,515,055	89,974,991
Contractual Services	96,149,084	86,536,586
Other Services	70,959,423	78,997,629
Fixed Assets	30,803,401	17,079,856
	<u>\$ 797,788,185</u>	<u>\$ 805,320,826</u>

* On average 30,076 offenders were housed in facilities operated by DOC during Fiscal Year 2003. Excluded from that statistic were 1,569 DOC inmates housed in a privately-operated prison in Lawrenceville.